BRITISH COLUMBIA

Performance Plan 2000/2001

Ministry of Health

and

Ministry Responsible for Seniors

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SECTION 1

This Performance Plan is a compilation of the major objectives of Ministry of Health programs. It is not a comprehensive list of all the program objectives to be undertaken during the next year, but it represents issues that are either fundamental to the day-to-day operations of the Ministry or that will take the Ministry towards its vision of the future of health care in British Columbia.

VISION

The British Columbia government's overall vision for health is to ensure a healthy population living in a healthy environment.

The vision encompasses two characteristics:

- The health of all British Columbians will be actively promoted and protected through healthy social, economic and physical environments;
- British Columbians who are sick get the right services, in the right place, at the right time.

MISSION

The mission of the Ministry of Health is to support British Columbians in their efforts to maintain and improve their health. The ministry provides strategic direction and leadership of the health care system on behalf of the provincial government. Through a broad range of programs, services and public funding, the ministry is responsible for ensuring the maintenance of high quality, accessible, affordable health care for British Columbians.

VALUES

Health service planning, management, and delivery is based on principles which are linked to the elements of our mission:

A Health System for British Columbians

Health services should be developed, delivered, and evaluated in collaboration with consumers and health service practitioners and should respect the diversity of all British Columbians.

Health Services should focus on decreasing the disparity in health status among population groups.

Reasonable Access

All British Columbians should have access to the health services they require.

High Quality

Health services should provide the right service at the right time in the right place by the right provider.

Health services should be managed and delivered to provide the best possible health outcomes for British Columbians.

Health services should focus on minimising risks to the health and safety of British Columbians.

Affordable and Sustainable Costs

Health services should be managed and delivered at the lowest cost consistent with quality services.

ENVIRONMENTAL SCAN

The Ministry performs a regular environmental scan, both to assess the external factors which are likely to have significant impact on the health care sector, and the extent to which the ministry and the sector are equipped to deal with these factors. Because of the range and complexity of the health care environment, the scan is several pages in length and is not contained in the body of this Plan. The Table of Contents of the most recent scan is attached as Appendix A.

SECTION 2

Program Objectives and Performance Measures

In *Strategic Directions for British Columbia's Health Services System*[1] the Ministry established nine strategic goals, with supporting objectives, which are listed in detail in Appendix B. All Program Objectives are linked to one or more Strategic Goals and the related Objectives.

The Ministry Programs are a snapshot of the Ministry organization as at February 15th, 2000, as follows:

Regional Programs
- Regional Operations
- Public & Preventive Health
- Adult Mental Health
- British Columbia Ambulance Service
- Continuing Care Plan Implementation

Medical Services Plan
Strategic Planning/Pharmacare
Corporate Programs
Information Management Group
Office of the Provincial Health Officer

Each Program section includes a summary of the Key Program Objectives and the performance measures for each objective. Most Program Objectives are supported by Tasks/Activities that have a one-year time-frame; some are marked for a longer period, and some are ongoing activities which will recur every year. Performance indicators are still mostly related to output. The Ministry is moving towards outcome measures and expects to incorporate these to a greater extent with each successive Plan.

The Ministry Annual Report is changing to focus on issues of performance, and it is intended that later versions of the Annual Report will link directly to the performance measures contained in the Performance Plan.

1. The *Strategic Directions* report is available at: http://www.gov.bc.ca/hlth/

- **REGIONAL OPERATIONS**

Key Program Objective	Performance Measure	Ministry Goal
Continue to develop accountability and monitoring mechanisms for health authorities, in the areas of acute care, continuing care, mental health and public and preventive health.	• Performance measures determined jointly by Ministry and health authority; and, regular reporting to monitor financial, service utilization and outcome data.	5 & 7
Address the availability and timeliness of cancer care.	• Wait time standards established and actual wait times reported for surgical oncology cancer treatment.	2
Implement an integrated three-year capital planning process for health authorities.	• Health authority 2001/02 capital plans are submitted by June 2000 and meet the requirements including completion of a project study for all major projects and program related Treasury Board Minor projects.	4
Review and assess opportunities for improvements to the Emergency Medical Coverage Program for Northern & Isolation Allowance Communities.	• Completion of evaluation of the Emergency Medical Coverage Program and development of Ministry recommendations.	3
Enhance the provincial wait list strategy.	• Wait List Registry is expanded to increase the number of hospitals reporting.	2
Enhance tertiary services.	• Provincial Trauma Strategy is developed and implemented and Cardiac Costing Model is developed and implemented.	3 & 5
Monitor and promote appropriate utilization of the blood supply.	• Percent of hospitals reporting to central transfusion registry and completion of transfusion surveillance pilot project.	1 & 5

- **PUBLIC AND PREVENTIVE HEALTH**

Key Program Objective	Performance Measure	Ministry Goal
Reduce tobacco use and, in particular, protect young people from tobacco.	• Continuation of Contribution Agreement with federal government • Distribution of a retailer toolkit. • Distribution of the Annual Report of the Teen Tobacco Team. • Distribution of the Aboriginal Tobacco Reduction Strategy for consultation. • Distribution of remaining school-based prevention resources	1
Reduce injury, cardiovascular disease, and skin cancer in British Columbia.	• Completed review of emergency department injury surveillance systems and development of a best practices document to prevent sport/recreation injuries. • Development of Cardiovascular Disease Prevention Strategy. • Development of Sun Awareness/Skin Cancer Strategy, Action Plan, and production of Sun Awareness Resource.	1
Reduce the spread of HIV/AIDS and improve the quality of life for people living with HIV/AIDS and their caregivers.	• Implementation of the HIV/AIDS Framework, the Red Road: Provincial Aboriginal HIV/AIDS Strategy and the regional planning process. • Improved access and increased usage of community-based HIV/AIDS services and needle exchange programs • Development of standards and outcomes for HIV/AIDS services • Increased stakeholder involvement and collaboration	1

Key Program Objective	Performance Measure	Ministry Goal
Protect the health of British Columbians through enhanced immunization reporting and surveillance of diseases, disease patterns, and adverse health effects.	• Enhancement of a national and provincial communicable disease database • Participation in implementation of national/provincial diabetes surveillance system	1
Improve the health status of Aboriginal people in British Columbia.	• Development/Implementation of Provincial Aboriginal Health Services Strategy (PAHSS) • Improved relationship between aboriginal communities and health authorities through implementation of the Aboriginal Governors Working Group (AGWG) recommendations. • Devolution of Aboriginal Health Division funding that is consistent both with the goals of PAHSS and with the principles of regionalization. • Options for a relationship between the regional aboriginal health councils and the health authorities, that formalizes aboriginal involvement in the health planning process. • Improved accountability to Aboriginal community for program/services funding	1

- **ADULT MENTAL HEALTH**

Key Program Objective	Performance Measure	Ministry Goal
Support health authorities' capacity to strengthen mental health services, including those serving rural and remote communities.	• Clear policy direction. • Development of best practice resources and tools.	6
Develop mechanisms for accountability in mental health services.	• Performance monitoring framework and baseline report. • Resource utilization management report.	6 & 9
Support initiatives that strengthen the inclusion and contributions of mental health consumers and their families in service planning and evaluation.	• Development of a plan for inter-regional information sharing. • Effective support provided to the Minister's Advisory Council on Mental Health.	5
Develop strategies with related partners to better serve special needs populations.	• Evidence of active inter-sectoral and inter-ministerial committees with work-plans	6

- **BC AMBULANCE SERVICE**

Key Program Objective	Performance Measure	Ministry Goal
Maximize resource utilization and enhance service availability.	• Appropriate utilization of ambulance resources and improved response times.	4
Enhance quality of patient care by expanding local access to Paramedic Training Programs.	• Computers in as many stations as funding allows.	5

- **CONTINUING CARE PLAN IMPLEMENTATION**

Key Program Objective	Performance Measure	Ministry Goal
Develop a comprehensive renewal strategy for continuing care services.	• Completion of a staged and costed implementation plan for renewing continuing care services	6

- **MEDICAL SERVICES PLAN**

Key Program Objective	Performance Measure	
Provide a continuum of medical services to meet the diverse needs of BC patients.	• Implementation of the Selfcare/Telecare project. • Publication of the Primary Care Demo project final report.	6
Improve access to necessary medical care for all British Columbians	• Implementation of the rural action plan. • Development of a physician resource plan. • Increase in number of Alternative Payment service agreements by at least 15%.	3
Work towards continuous improvement in medical care	• Expanded number of protocols and guidelines. • Increased opportunities for multi-disciplinary delivery of primary care.	6
Manage and deliver medical services effectively	• Completion of agreements with physicians and other health care practitioners that provide cost certainty and effective management mechanisms. • Implementation of utilization measures that contain physician billings within established budgets.	5, 8

• STRATEGIC PLANNING

Key Program Objective	Performance Measure	Ministry Goal
Develop strategic plans, business plans, accountability framework and related performance measures.	• Completion of planning cycle. • Completion of ministry performance measures.	8
Implement an integrated and collaborative planning approach for health human resources.	• Completion of an analysis paper for each priority sector. • Completion of a co-ordinated Nursing Strategy to address current and anticipated shortages. The strategy will address: - training more nurses - hiring new nurses - retaining existing nurses	4
Ensure that health authority policies and programs are responsive to women's health needs through support for gender-inclusive regional planning.	• Existence of women's health planning in Health Authority Service Plans. Target 25% of HA plans in 2000/2001.	7
Negotiate and finalize agreements under the BC/Yukon Accord	• Reciprocal agreement in place. • Improved access to necessary health services by Northern BC residents.	1, 2 & 3

- **PHARMACARE**

Key Program Objective	Performance Measure	Ministry Goal
Manage growth of expenditures while maintaining appropriate access and quality of care.	• Manage within the budget	1
Improve utilization initiatives.	• Volume of utilization initiatives • Evaluated effective initiatives	6
Complete follow-up to Auditor General's Report	• All recommendations addressed	8
Improve Administrative and Operational service.	• Stakeholder satisfaction levels	8
Increase communication	• Frequency of communication with pharmacists, physicians, drug manufacturers and interested public • Stakeholder satisfaction levels	5 & 6

- **CORPORATE PROGRAMS**

Key Program Objective	Performance Measure	Ministry Goal
Determine labour settlement costing information requirements.	• Changes to the Health Sector Compensation Information System (HSCIS) to improve compliance with reporting requirements.	5
Perform internal audits to increase accountability in utilization of the health system.	• Reduced utilization statistics by patients, practitioners and medical laboratories.	5 & 8
Evaluate private collection agencies regarding the collection of outstanding MSP Premiums.	• Comparison of the Loans Administration Branch (Ministry of Finance) collections and costs to those of private collection agents.	8
Provide consultation and support to Ministry of Health on privacy and security issues.	• Privacy impact statements for all new information systems.	5
Implement the required amendments to legislation governing the health professions.	• Receipt of consultation document in response to the Health Professions Council Legislative Review and completion of Request for Legislation.	6
Establish career development and succession planning initiatives.	• Self-assessment tools developed and career planning education sessions delivered. • Increased representation of youth within the Ministry.	8
Ensure ministry emergency preparedness by developing, communicating and exercising ministry response, business continuity and recovery plans.	• Published plans to which key ministry and other agency staff have been oriented and participated in drills.	9

- **INFORMATION MANAGEMENT GROUP**

Key Program Objective	Performance Measure	Ministry Goal
Provide access to information systems so that health outcomes will improve.	• Hospital Emergency Room access to Pharmanet is established. • Pilot implementation of Pharmanet in selected Physician's offices. • Data availability for evidence-based decision making for health care sector, through HNData.	5 & 8
Develop and support an information infrastructure to meet the needs of the healthcare system and improve efficiency.	• Improved external access to ministry systems provided through HealthNet Interface (HNI). • More effective compensation information through Health Sector Compensation Information System (HSCIS). • Established business and technical standards for the electronic exchange of lab test data, established common standard for electronic health claims, and creation of a centralized, province-wide registry for provider and facility data	5 & 8
Provide access to health services information for Health Authorities and the Ministry of Health to improve research and program planning.	• Improved external access to ministry systems provided through HealthNet Interface (HNI). • Facilitate evidence-based research, planning and decision making for health care sector by implementing HNData (Health Data Warehouse).	5 & 8
Provide the necessary tools to support the infrastructure.	• Enhanced security through HNSecure. • Security controls and access kept current.	5 & 8

• OFFICE OF THE PROVINCIAL HEALTH OFFICER

Key Program Objective	Performance Measure	Ministry Goal
Increase awareness and use of the provincial health goals as a means of stimulating action to improve health.	• Extent to which the goals are being used within government ministries, based on a review of health goals-related activities. • Extent to which the goals are being used as a tool for health services planning, as measured by a review of health authority service plans.	1
Increase awareness of the health status of British Columbians, the factors that influence their health, and actions that can be taken to improve health.	• Production and uptake of Provincial Health Officer's reports, as measured by requests and media coverage. • Extent to which actions are taken on recommendations made in reports.	1
Increase access to information and tools for monitoring and reporting on population health, setting targets to improve health, and responding to diseases and health problems.	• Adoption and use of a core set of indicators for monitoring population health.	1
Ensure that Medical Health Officers have regular feedback on the performance of their professional work.	• Completion of annual appraisal for each Medical Health Officer.	6

Maintain inter-ministry and intergovernmental liaison for public health issues.	• Production of reports and other products by inter-ministry and intergovernmental committees, e.g., the ACPH Sub-Committee on Intravenous Drug Use is to produce a report and recommendations for F/P/T/ DMs by June 2000. • Extent to which B.C. perspective is incorporated into federal/provincial activities and products. • Level of awareness and actions taken within B.C.	1

SECTION 3

Link to Ministry Strategic Goals

	Ministry Strategic Goal								
Program	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**
Regional Ops.	✓	✓	✓	✓	✓		✓		
Pub./Prev. Hlth.	✓								
Adult Ment. Hlth					✓	✓			✓
BCAS				✓	✓				
Cont. Care Plan						✓			
MSP			✓		✓	✓		✓	
Strat. Planning	✓	✓	✓	✓			✓	✓	
Pharmacare	✓				✓	✓		✓	
Corp. Prog.					✓	✓		✓	✓
IMG					✓			✓	
Prov. Hlth. Off.	✓					✓			

Link to Government Priorities

Government Priority	Relevant Ministry Goal Statement	Clarifying Remarks
Education	Goal 4: British Columbia will have an adequate supply of health care services	Ministry Objective 4.1 deals with the planning for, and education of, health service providers.
Health Care	Goals 1 – 9 (see Appendix B)	All Ministry Goals and Objectives deal directly with the provision of health care for the population.

Family and Communities	Goal 1: British Columbians will continue to enjoy the best health status in Canada, and that status will continue to improve.	Ministry Objective 1.4 deals with the use of the Provincial Health Goals to stimulate social, environmental, and economic actions to improve health in the broadest sense. Provincial Health Goal 1 calls for 'Positive and supportive living and working conditions in all our communities.'
Stronger Economy for B.C.	Goals 1 – 9 (see Appendix B)	Improved health translates to less lost time from work, improved productivity, and a stronger economy. Also, the health care sector is a major employer in the province
Environment	Goal 1: British Columbians will continue to enjoy the best health status in Canada, and that status will continue to improve.	Ministry Objective 1.4 deals with the use of the Provincial Health Goals to stimulate social, environmental, and economic actions to improve health in the broadest sense. Provincial Health Goal 3 calls for 'A diverse and sustainable physical environment with clean, healthy and safe air, water and land.'

SECTION 4

Link to Resources

PROGRAM[1]	PROGRAM MANAGEMENT ($'000)	SERVICE DELIVERY ($'000)	FTEs
Regional Programs			
- Regional Operations	9,330	4,481,536	115
- Adult Mental Health	1,819	362,155	25
- Public & Preventive Health	15,998	172,140	117
- BCAS	4,120	140,683	1,693
- Continuing Care Plan Imp.[2]	-	-	-
Medical Services Plan	26,060	2,027,064	421
Strategic Planning[3]	7,029	-	47
Pharmacare	7,462	653,178	84
Corporate Programs	44,654	-	425
Information Management Group	55,228	-	224
Provincial Health Officer[4]	638	-	5

Notes:

1. The table does not reflect the Ministry's total budget as shown in the Estimates book. The following programs are not included in the Performance Plan:
   - Minister's Office
   - Communications and Issues Management
   - Vital Statistics (Vital Statistics submits its own Plan)

2. The Continuing Care Plan Implementation budget is included in Regional Operations.

3. The Strategic Planning budget includes $3.295 million of grants and contributions provided for health research and for Federal/Provincial/Territorial committees.

4. In the Estimates book the Provincial Health Officer budget is included in Public & Preventive Health.

SECTION 5

Link to other Ministry plans

Capital Plan

The Ministry has a comprehensive Capital Plan in place, which, at the time of preparation of this document, is under review at Treasury Board and is not available for inclusion. The Table of Contents of the Capital Plan is attached as Appendix C.

Information Management Resource Plan

The Ministry is currently updating a five-year information management resource (IMR) plan, which covers requirements through to 2003. The Table of Contents of the IMR Plan is attached as Appendix D

ENVIRONMENTAL SCAN

2000 to 2003

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Health Human Resources

- Renegotiations of the Master Agreement between Government and the BCMA
- Health Professions Council's Review
- Status of Health Sector Collective Bargaining
- Physician Supply
- Nurse Supply

GOAL 1:

British Columbians will continue to enjoy the best health status in Canada, and that status will continue to improve.

OBJECTIVE 1.1:
To reduce the incidence of specific preventable diseases and deaths.

OBJECTIVE 1.2:
To assist individuals, practitioners, and health authorities in planning for and responding to emerging diseases and changes in disease patterns.

OBJECTIVE 1.3:
To reduce inequalities in health status among people in British Columbia – especially aboriginal people and those in geographic regions with lower health status than the general population.

OBJECTIVE 1.4:
Use the provincial health goals to stimulate social, environmental, and economic actions to improve health in the broadest sense.

GOAL 2:

British Columbians will have access to health care services within an acceptable time period.

OBJECTIVE 2.1:
To develop, or reaffirm where now available, guidelines (i.e. minimally acceptable thresholds) for major areas of health services from preventive and primary care through acute and continuing care.

GOAL 3:

British Columbians will have access to health care services within specified geographic distances.

OBJECTIVE 3.1:
To develop, or reaffirm where now available, geographic access guidelines (i.e. minimally acceptable thresholds) for communities throughout the province.

GOAL 4:

British Columbia will have an adequate supply of health care services.

OBJECTIVE 4.1:

To ensure the supply of health care practitioners will be adequate and distributed equitably throughout the province.

OBJECTIVE 4.2:

To ensure that the quantity and distribution of capital resources, including facilities and equipment, is appropriate.

GOAL 5:

The health services system will be organized and managed to ensure the sustainability of Medicare so all parts of the system can provide excellent care in return for the public's investment.

OBJECTIVE 5.1:

To distribute resources appropriately to all areas of the province.

OBJECTIVE 5.2:

To satisfy the public that health care services are receiving sufficient funding, and that the public is receiving good value for these resources.

OBJECTIVE 5.3:

To support an information infrastructure that meets the needs of the evolving regionalized health services system, and the ministry's role within that system.

OBJECTIVE 5.4:

To improve public understanding of how the health services system works, what it costs and how to use it judiciously.

GOAL 6:

The health services system will provide consistently high quality health services that improve health and health outcomes, and satisfy British Columbians' expectations.

OBJECTIVE 6.1:
To provide services which improve health and health care outcomes.

OBJECTIVE 6.2:
To satisfy the needs and expectations of patients and clients.

OBJECTIVE 6.3:
To ensure that self-regulated professions fulfill their obligations to maintain professional standards of performance.

OBJECTIVE 6.4:
To encourage the development of an integrated and comprehensive continuum of care.

GOAL 7:

The regionalized system will be accountable to the Minister of Health, with health authorities operating according to plans approved by the ministry and within the resources allocated to them.

OBJECTIVE 7.1:
To maintain an effective governance process for health authorities.

OBJECTIVE 7.2:
To promote and support a strong planning approach by health authorities.

OBJECTIVE 7.3:
To establish effective partnerships between health authorities and physicians.

GOAL 8:

Programs delivered directly by the ministry will be well managed.

OBJECTIVE 8.1:
To strengthen accountability mechanisms for ministry programs.

GOAL 9:

The working environment within British Columbia's health services system will be informed by a client-centred focus and characterized by a spirit of cooperation and excellence.

OBJECTIVE 9.1:

To ensure that respective roles and responsibilities evolve within a framework of continuous improvement, and providers have clear direction on how to work as a team to deliver high quality health care services.

OBJECTIVE 9.2:

To promote an environment of mutual respect among providers, support staff and patients.

OBJECTIVE 9.3:

To ensure a safe physical environment in the health services system where all who work in the environment are knowledgeable about protecting their own health and safety and contributing to a safe work place.

Ministry of Health Capital Plan

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